

COASTLINE COLLEGE

2018-19

Annual Department Review

Administrative Services

**(Campus Safety and Emergency Services, Fiscal Services,
Maintenance & Operations, Personnel Services, and
Information Technology Services)**

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COASTLINE COLLEGE

2018-2019

Annual Department Review

Campus Safety & Emergency Services

Section 1: Department Planning:

Internal Analysis

The Public Safety and Emergency Management Department has continued to enhance security, emergency management, and outreach capabilities over the last year. The Public Safety Department has converted the part-time officer positions on day shift at the three campuses to full-time positions. Having a full-time officer at each of the three main campuses during the day provides improved continuity on the campuses and also has allowed opportunities for advanced training of the officers. In April 2018, a number of Public Safety Officers participated in De-escalation Training sponsored by the Coast District. In June, officers from Coastline, Golden West, and Orange Coast Colleges participated in a training day in which they received updated training in report writing, arrest control techniques, and a number of other subjects. Other training attended by members of the department throughout the year include topics regarding emergency management, crisis intervention, diversity issues, threat assessment, and Campus Community Emergency Response Team (C-CERT) training.

The Emergency Management capabilities of Coastline College have also been greatly enhanced over the past year. A large, fully capable Emergency Operations Center (EOC) at the Garden Grove Campus has been restored to operational status. Those assigned to the EOC Command Staff positions have received training in its functionality, including discussion exercises, and additional exercises are scheduled in the near future.

The Public Safety Department has participated in a number of outreach programs in conjunction with Associated Student Government (ASG) events. Additionally, the Department collaborated with the Newport Beach Police Department in February 2018 and the Fountain Valley Police Department in April 2018 to conduct active shooter training for employees. Finally, the Department produced a Public Safety pamphlet containing a list of services, safety tips, and resources that is now available at all campuses.

Historically, Coastline has maintained a low crime report rate. To assist in recording and tracking reported incidents, Coastline Public Safety, in conjunction with its sister colleges within the District, have begun using the records management system (RMS), Report Exec. The web-based system permits officers to write and submit incident reports for approval electronically from any location. The system provides enhanced search and analytical capabilities previously not available to the officers and managers.

As the college continues to grow and morph, a number of future challenges face the Department of Public Safety and Emergency Management as do a number of future opportunities. These are highlighted below in the *Implications of Change* section.

Survey Results

Students

Campus Safety

Respondents who indicated that they have been to the various CCC Campuses were asked to specify their level of agreement with each of the campuses being **safe**. As shown in Table 42, the majority (97.0%) of those that have been to the **College Center** **agree** that the campus is safe. Additionally, 96.8% of those who have previously or are currently taking a course at the **Garden Grove** Campus **agree** that the campus is safe. Similarly, 94.1% of those who have taken a course at the **Le-Jao/Westminster** Campus **agree** that the campus is safe, and 98.2% of those who have taken a course at the **Newport Beach** Campus **agree** that the campus is safe.

Table 1.1 *CCC Campus Safety*

Answer Options	Agree	Disagree	Response Count
The College Center is safe	97.0%	3.0%	659
Garden Grove Campus is safe	96.8%	3.2%	216
Le –Jao/Westminster Campus is safe	94.1%	5.9%	204
Newport Beach Campus is safe	98.2%	1.8%	228

Additionally, respondents were asked if they know how to contact Coastline Campus Safety. The majority of these respondents (57.3%) indicated that **they did not know how** to contact Campus Safety while 42.7% indicated **that they do know how** to contact Campus Safety. This reflects a need for better marketing and the Public Safety Department will work with the new Marketing Director to increase the visibility and accessibility of the Department.

Parking Regulations

Respondents who indicated that they have previously or are currently taking a course at one of Coastline’s three campus locations were asked to demonstrate their knowledge of parking regulations at CCC by indicating which campuses require parking permits. The results are shown in Table 1.2.

Table 1.2 *Parking Permits at CCC Campuses*

Answer Options	Response Percent	Response Count
College Center Campus (Fountain Valley)	45.4%	206
Garden Grove Campus	65.9%	299
Westminster/Le-Jao Campus	58.4%	265
Newport Beach Campus	66.3%	301

Of those 492 respondents, 45.4% said that a **parking permit is required** at the **College Center**, 65.9% said that a parking permit is required at the **Garden Grove Campus**, 58.4% said that a parking permit is required at the **Westminster/Le-Jao Campus**, and 66.3% said that a parking permit is required at the **Newport Beach Campus**. Parking has always been challenging and changing for Coastline College and varies from campus to campus. As noted above regarding knowledge of how to contact Public Safety, the Public Safety Department will work with the new Marketing Director to increase the visibility and accessibility of the Department.

Employees

Overall, respondents are highly satisfied with the services provided by Campus Security (97.8%). The following table shows the percentage of respondents who agree or disagree with statements regarding safety provided by the department.

Table 1.3 *Department of Campus Security Services*

Service	Agree	Disagree	Respondents
CCC sites are safe	97.9%	2.1%	141
Safety officers are present and visible	95.0%	5.0%	141
Safety officers provide a sense of security	95.7%	4.3%	140

Coastline employees are highly satisfied with the level of safety at CCC, with the majority of respondents agreeing that CCC sites are safe (97.9%), that safety officers are present and visible (95.0%), and that safety officers provide a sense of security (95.7%).

Qualitative Feedback

Respondents expressed appreciation for the presence, friendliness, and approachability of security officers at all CCC campuses. There was, however, an expressed desire for increased security presence in campus parking lots, particularly at night. Respondents were also satisfied with the safety trainings and communication regarding security updates coming from the department.

Service Area Outcomes (SAOs)

Table 1.4 Service Area Outcomes (SAOs)

SAOs	ASSESSMENT MEASURE /TARGET
1. Provide students, staff, and faculty with a safe environment	Measure: Survey regarding campus safety Target: 90% of students and staff will indicate feeling safe on campus
2. Provide awareness of parking regulations at the college center and the three campuses	Measure: Contact frequency Target: Disseminate information regarding parking every term
3. Provide an annual safety and crime report	Measure: Report publishing Target: Publish annual reports

SAO 1: Over 95% of students and employees felt safe.

SAO 2: All awareness materials were distributed to include a new Public Safety pamphlet containing contact information, parking information, and resources.

SAO 3: 100% of required annual safety and crime reports were completed and disseminated in a timely manner.

Progress on Initiative(s)

Table 1.5 Progress on Forward Strategy Initiatives

Initiative(s)	Status	Progress Status Description	Outcome(s)
Increase information transparency of Campus Safety and Emergency Services (1.1)	Completed	In 2014-2015 a consulting firm visited the college to review the documentation and help develop the full policies and emergency preparedness procedures.	Currently following recommendations by consulting firm to remain compliant.
Increase perception of safety on campuses and provide oversight of mandated documents and supervision (2.1, 2.3). Provide adequate security coverage to ensure student and employee safety at all of the physical Coastline learning centers.	Completed	In 2014-2015 four 19.5 hour positions were approved by PIEAC and budget committee and were hired in 2015-2016	In 2015-2016 there will be full coverage at all of the campuses. In 2016-2017 in the process of converting 19.5 hour employees and filled two time position
Maintain relevancy in the field (6.2)	Completed	In 2014-2015 PIEAC and budget committee approved professional development budget be approved for Admin. Services.	Interim Director Stanearth attended the Clery Compliance Academy in order to insure compliance with federal regulations.
Increase space for storage for Campus Safety and Emergency Services supplies and equipment. Provide adequate workstation for Campus Safety and Emergency Services (3.1, 3.2)	Completed	There is currently limited physical space available.	See description below.
Reconfigure the repeater system (4.1)	Completed	Discussions have occurred district-wide to identify a repeater system. A decision is anticipated in 2015-2016.	See description below.
Increase response time and efficiency of Campus Safety and Emergency Services (4.2)	Completed	In 2014-2015 PIEAC and budget committee approved for the technology to be updated in the security vehicle. The college vehicle has been assessed for the new technology upgrades.	Emergency Response Vehicle upgraded with current technology to include: Panasonic Toughbook Mobile Data Computer (MDC), docking station, mobile Wi-Fi hotspot, alternate power supply system replaced with enhanced tuned software based on needs, additional charging outlets, USB's, 12volt, and 110volt, add'l emergency

			lighting & fire extinguisher, and a mobile security radio.
Increase access for student obtaining parking permits at the college learning centers	Completed	The new Public Safety Technical Support Officer will have primary responsibility for the issuing of permits supported by M&O.	With the M&O Staff Assistant in the office on a regular day shift and the Safety Officer working a late day shift, hours available for students have expanded.
Develop, implement and conduct ongoing emergency preparedness trainings and drill to ensure college-wide awareness and understanding of emergency processes and procedures	Completed	The Emergency Activation Overarching Plan Manual was created with the expectation of conducting exercises to test and validate the plan.	In fall 2015 a tabletop exercise was conducted that included the activation of the EOC and a test of the new Regroup mass notification system. In July 2018, an orientation to the Garden Grove EOC and discussion exercises were conducted for Command Staff and Section Chiefs.
Provide adequate security coverage to ensure student and employee safety at all of the physical Coastline campuses. Future growth and construction plans at the College Center complex and increasing staffing needs at the other campuses, including on weekends, will require increased staffing resources. One option is to place a full-time, Public Safety "Duty" Officer at College Center. The current staffing model calls for a part-time officer on Mondays through Thursdays 8:00 am to 1:00 pm. This leaves no security coverage in the afternoon and at closing at the College Center when the Director and Senior Public Safety Officer are away for meetings or other administrative duties. A full-time duty officer would allow more flexibility in scheduling should an event or incident requiring a second officer occur or the last minute absence of an officer at another campus. It would also act as a vacation relief or training relief position. The	Completed/On-going	In 2017-18 six part-time positions were converted to three full-time positions. Propose an Administrative Assistant I position.	The department has over 95% of student and employees indicating that they feel safe at Coastline. One area of deficiency noted was student knowledge of parking rules and restrictions and awareness of how to contact Public Safety. This position would assist in public education as well as in other much needed areas like emergency management planning, preparation, and training.

increase in activity, accountability, training, and planning will also necessitate administrative support in the form of an Administrative Assistant I position.			
Provide emergency backup generators at the Garden Grove Campus and Newport to support operations of the Emergency Operations Center (EOC).	In-progress	The concept is being reviewed and quotes are being collected.	Emergency generators would provide backup power to support operations of the EOC to respond to and recover from an extended power outage resulting from a number of causes, including a catastrophic earthquake. Ability to recover and reopen facilities, and resume classes is critical to Coastline College.

Response to Program/Department Committee Recommendation(s)

Table 1.6 Progress on Recommendations

Recommendation(s)	Status	Response Summary
The Committee recommends that the department provide more detailed information on the on service tracking and operations in Human Resources and Fiscal Services.	Addressed	The department is looking beyond survey data to operational performance which includes the number purchase requisitions and audit findings in the College KPIs.
The Committee recommends that the department discuss the use of Service Area/Administrative Unit Outcomes and summarizes the ongoing dialog of outcome and achievement data.	Addressed	This information is discussed in department and wing committee meetings.

Department Planning and Communication Strategies

Individual meetings are held on a weekly basis with communication occurring face-to-face, email, and over phone. The Coast Community College District’s three Public Safety departments now use Lexipol to communicate protocols and procedures to all personnel. Personnel are required to read and acknowledge having read each item and the system also provides electronic notice of updates as well as regular training bulletins.

Implications of Change

Office efficiency and coverage

Coastline College continues to transform from a distance learning institution into a more traditional community college campus. Societal changes, including homelessness, mental health issues and crime, have continued to adversely affect safety. As Coastline College’s Public Safety staffing level has

increased over the past two and a half years, security threats and incidents that have previously gone unnoticed are being reported. Public education and awareness have also increased reporting to security personnel. These incidents, beyond report writing, require officers to spend an increasing amount of time conducting follow-up investigations and reviewing surveillance video.

Growth of the college continues to affect security concerns and needs. Solar carports have obscured visibility of the parking lot, including two new emergency blue light phones, a new restaurant is opening at the Westminster Le-Jao Campus, and many college administration offices have moved into the annex building adjacent to the Social Security Administration office in anticipation of construction of the new College Center. The construction and eventual occupation of the new building will further affect security requirement. Meeting federally mandated compliance issues related to the Jeanne Clery Act, and the State Emergency Management System (SEMS) and National Incident Management System (NIMS) has also become strained and threatens to result in fines or potential lack of recovery funds following state or federally declared emergencies. Additionally, enhancements in lock-down capabilities in classrooms and faculty offices have been negotiated by the District.

All of this issues have taxed current resources or require additional resources. Currently, the Senior Public Safety Officer spends much of his time processing payroll, purchasing/invoices, parking permitting issues, and administrative phone calls better suited for an administrative assistant that would permit his time be spend of security-specific matters. For these reasons, this year's initiatives involve equipment needs such as emergency generators (Initiative 2), door lock-down switches (Initiative 3), additional security cameras for the College Center annex and GGC parking lot (Initiative 4), and the administrative support for these initiatives as reflected in the survey of the need for increased public awareness and in meeting compliance mandates (Initiative 1).

Section 2: Human Capital Planning

Staffing

Table 2.1 Staffing Plan

Year	Administrator	Management	F/T Faculty	P/T Faculty	Classified	Hourly
Previous year 2017-18	VP Admin Services	Director			6 (3 FT, 3 PT) Officers	5
Current year 2018-19	VP Admin Services	Director			8 (4 FT, 4 PT) Officers	5
1 year 2019-20	VP Admin Services	Director			8 (5 FT, 3 PT) Officers Admin. Asst. (1)	5
2 years 2020-21	VP Admin Services	Director			8 (5 FT, 3 PT) Officers Admin. Asst. (1)	5
3 years 2021-22	VP Admin Services	Director			8 (5 FT, 3 PT) Officers Admin. Asst. (1)	5

The Coastline Department of Public Safety and Emergency Management is currently fully staffed based on the current staffing model. However, with the recent expansion of college staff into the College Center annex building in anticipation of construction of the new College Center planned to begin in late summer or fall of 2019, the protection of the College Center Complex (current administration building, the annex, Maintenance and Operations warehouse, and construction site for the new building) will become more challenging. For this reason, the recommendation is to change the current part-time (19.5 hour) Public Safety Officer position during the morning hours Monday-Thursday to a full-time position for the 2019-2020 FY once construction of the building begins which is anticipated to take two years. Also planned in the coming fiscal year is the addition of two restaurants; one each at the Newport Beach and Westminster Le-Jao campuses. They will draw addition non-student pedestrian and vehicular traffic to the two campuses undoubtedly resulting in an increase in calls for service.

Furthermore, due to the increasing workload, compliance, planning, and training deficiencies and needs outlined in Section I above, administrative support is more critical to the efficient operation of the entire Department. Having an Administrative Assistant in the office during business hours also provides more continuity of services and improved customer service for our students and staff alike. For this reason, recommendation is made to add a full-time Administrative Assistant I position. This position is considered most critical due to concern over compliance and training issues.

The current schedule of personnel is as follows:

PUBLIC SAFETY SCHEDULE – October 1, 2018 to October 7, 2018

LOCATION	10-01-18 Monday	10-02-18 Tuesday	10-03-18 Wednesday	10-04-18 Thursday	10-05-18 Friday	10-06-18 Saturday	10-07-18 Sunday
College Center (CC) 11460 WARNER AVE OFFICER PHONE (714) 337-0129	D. GUTIERREZ 0730-1230 hrs R. STOWELL 0900-1800 hrs	D. GUTIERREZ 0730-1230 hrs R. STOWELL 0900-1800 hrs	D. GUTIERREZ 0730-1230 hrs R. STOWELL 0900-1800 hrs	D. GUTIERREZ 0730-1230 hrs R. STOWELL 0900-1800 hrs	HOURLY 0730-1300 hrs R. STOWELL 0900-1800 hrs	N/A	N/A
Garden Grove (GGC) & CSUF 12901 EUCLID ST OFFICER PHONE (714) 981-2237	BALDERAS 0730-1600 hrs R. FLORES 1600-2230 hrs	BALDERAS 0730-1600 hrs R. FLORES 1600-2230 hrs	BALDERAS 0730-1600 hrs R. FLORES 1600-2230 hrs	BALDERAS 0730-1600 hrs HOURLY 1600-2230 hrs	BALDERAS 0800-1600 hrs HOURLY 1600-2130	HOURLY as needed	N/A
Le-Jao (LJC) 14120 ALL AMERICAN WAY OFFICER PHONE (714) 981-2245	H. NGUYEN 0730-1600 hrs. K. NGUYEN 1600-2230 hrs	H. NGUYEN 0730-1600 hrs. K. NGUYEN 1600-2230 hrs	H. NGUYEN 0730-1600 hrs. K. NGUYEN 1600-2230 hrs	H. NGUYEN 0730-1600 hrs. HOURLY 1600-2230	H. NGUYEN 0800-1700 hrs. 1hr. Lunch	N/A	N/A
Newport Beach (NBC) 1515 MONROVIA AVE OFFICER PHONE (714) 981-2235	DELAFUENTE 0730-1600 hrs. J. LORDANICH 1600-2230 hrs	DELAFUENTE 0730-1600 hrs. J. LORDANICH 1600-2230 hrs	DELAFUENTE 0730-1600 hrs. J. LORDANICH 1600-2230 hrs	DELAFUENTE 0730-1600 hrs. HOURLY 1600-2230 hrs	DELAFUENTE 0800-1700 hrs 1hr. Lunch	HOURLY as needed	N/A

NOTES: The F/T positions unless otherwise noted have a half-hour lunch break. The officer will notify the Center Admin if leaving campus for lunch. If an uninterrupted lunch cannot be taken, notify the Director, the lunch period will be extended if possible, or one-half hour overtime will be paid.

Professional Development

Provide a description of the department’s professional development participation over the past year. Include evidence that supports program constituents participating in new opportunities to meet the professional development needs of the program.

Table 2.2 Professional Development

Name (Title)	Professional Development	Outcome
Mike Colver (Director)	Campus CERT Training	Certificate
Mike Colver, (Director); Kevin Nguyen, (PSO)	EARTHEx Power Failure Exercise	Emergency Mgmt Expertise, Professional Development
Mike Colver, (Director)	Emergency Mgmt Instructor Enhancement	OES Teaching Capability, Professional Development
Mike Colver, (Director)	International Association of Emergency Managers Conference	Emergency Mgmt Expertise, Professional Development
Mike Colver, (Director); Kathy McKindley, (Admin Asst)	C-CERT Train the Trainer	C-CERT Teaching Capability, Professional Development
A. Balderas, A. De La Fuente, H. Nguyen (PSOs)	Verbal De-escalation Training	Professional Development
A. De La Fuente, K. Nguyen (PSOs)	Active Shooter Training	Professional Development

With the previously vacant Senior Officer and two vacant permanent part-time officer positions now filled, the Public Safety Department now has the capacity to provide additional training to all of its officers. Anticipated training for the next fiscal year includes Report Writing from the Orange County Sheriff's Department, Terrorism Liaison Officer (TLO) Training, additional training in crisis communication and active shooter, CPR/First Aid/AED refresher training, and emergency management training. Beyond training of Public Safety Officers, the Department anticipates providing training to other college employees. This training includes Campus Community Emergency Response Training (C-CERT), internal emergency management training, and FEMA IS 100, 200, 700, and 300-400 courses, as well as Emergency Operations Center (EOC) position specific training from the Orange County Sheriff's Department's Emergency Management Division.

Section 3: Facilities Planning

Facility Assessment

In 2014-2015 it was determined that the college campuses did not have adequate storage for disaster supplies, uniforms and equipment. Additionally, it was determined that to ensure confidentiality and efficiency, computer work stations for camera viewing and reports were needed to be established at each Learning Center. However, through an assessment of physical space, it has been determined that there is currently not space available to complete these strategies. Based on the annual assessment, there was a specified need addressed by the Facilities Committee which matched the SAO data regarding students' use of the parking meters and, more specifically, a second permit dispensing machine at Garden Grove Campus (GGC).

In 2015-2016, officer work stations were established at each Campus with a computer and dual monitors. In addition, metal lockers have also been provided for the storing and securing of disaster supplies, uniforms, and equipment. The locations, while serving a purpose, are not ideal as some are remote and do not lend to a quick response to emergency situations, particularly at the Garden Grove Campus. A search for better locations will continue. Currently, these work stations do not have computer printers. Public Safety is working with IT to procure black and white printers. Regarding parking, no "parking meters" exist any longer at GGC. One parking permit dispensing machine exists, but a second has not yet been added. Construction on solar carports is currently under way and conduit is being laid to accommodate a second machine in the future.

In 2016-2017, all Public Safety workstations have print capabilities. At the beginning of 2017, space became available in the lobby area of the College Center between the Information Center and the Bookstore. As a result, the space was converted into an office space for the College Center Duty Public Safety Officer who previously did not have an assigned workspace and the Technical Support Officer (renamed Senior Public Safety Officer in 2018). This enables the officers to monitor activity in the front lobby and bookstore area. The space also provided room for storage of emergency supplies.

For most of 2017-18, the Senior Safety Officer position was vacant. That position was filled in May 2018 and the new officer settled back into the main Public Safety Office with the Director. Beyond that, most of the facilities used by Public Safety remained static in 2017-18. However, a number of changes will be

occurring in facilities usage and needs in 2018-19 and beyond, primarily at the Garden Grove Campus and College Center.

The Garden Grove Campus (GGC) has planned remodeling and redistribution of its personnel. As part of this change, the Public Safety Officer who has previously been housed in a small, remote office will be relocated to a visible location in the front lobby area permitted improved surveillance of the public area as well as adequate work space. Additionally, at this time the Emergency Operations Center (EOC) in the Garden Grove Campus is the only one district-wide logistically capable of fully supporting every function of an EOC in the event of a large-scale emergency. For this reason, recommendation is made to install a back-up emergency generator capable of supporting essential college operations for 72 hours. Once a permanent Director of Maintenance and Operations is selected, work will commence to identify potential contractors and determine specifications. Similarly, a smaller generator is recommended for the Newport Beach Campus to supply power to their EOC.

The most significant change will occur at the College Center. In anticipation of the construction of a new College Center building beginning in 2019-20 and razing of the old one, the facility needs of the Department of Public Safety and Emergency Management will change significantly. College personnel have begun moving into new, expanded and somewhat temporary swing-space in the Annex building. The footprint and the architectural design of the new building has not yet been determined, but the area of cover by the officers and office space will increase. Initial concept-of-designed discussions for College Center indicate all student services offices (i.e. A&R, Financial Aid, ASG, EOPS, Assessment Center, etc.) would be on the first floor off of the main lobby. Anticipated Public Safety and Emergency Management Department needs in the new building to allow for future growth to better serve our population include:

- Public Safety Office with a front customer service window facing the front lobby for easy access and visual surveillance of the other Student Service offices.
- Front desk for an Administrative Assistant to assist the public.
- Three office areas, one each for the Director, Senior Officer, and assigned Duty Officer.
- Small conference/meeting room for meetings and private interviews of victims, witnesses, suspects, or others.
- Storage room for records, found property and evidence, and emergency supplies.
- Both a front and rear door.
- Designated Emergency Operations Center (EOC) capable of supporting all functions with connected storage room for EOC equipment, documentation, and supplies.
- Built-in back-up emergency generator capable of supporting essential college operations (minimally) for 72 hours.

Section 4: Technology Planning

Technology Assessment

The current state of technology is operationally limited as the majority of the security cameras are over a decade old and running on an antiquated analog system. The Newport Beach Center is the only campus that houses an IP-based system with 29 cameras that were acquired with the new building. Table 5 reflects the comparison of security technology by campus with identified need to ensure efficient and adequate safety for students and staff. In 2013-2014, Coastline approved \$200,000 for replacement of technology. Currently, the Director of Campus Safety and Emergency Services is working to secure a vendor to facilitate the procurement of these cameras. Currently, the camera system is being planned for installation.

The communication between the department staff across locations is a key component to ensure safety for the students and staff. The current status of the communication is that the purchased radios and repeater have a limited signal which is based on the connection between the repeaters and radios. In order to ensure effective communication, the repeater system needs to be reconfigured. Discussions have occurred district-wide to identify a repeater system. A decision is anticipated in 2015-2016.

In 2015-2016, over 130 high definition security surveillance cameras have been added with an IP based system enhancing user access by us of any web enabled device on or off network. However, it has been discovered that, while installed and operational, a significant amount of work is still needed to correct camera and network settings to achieve an acceptable level of functionality. Again, Public Safety is working with IT to resolve these issues.

In 2016-2017, there have been a number of upgrades in security systems during the course of the last year. With construction projects completed at both the GGC and LJC, five new emergency phones have now been installed at the campuses and College Center. They provide additional means for students and non-students to request assistance is needed. The phones are monitored 24/7/365 by a security monitoring service who can contact on-duty Public Safety Officers and/or local police or fire personnel as circumstances warrant. The college's public address (PA) system is now fully operational and personnel have been trained on its use. The system provides access to individual campuses or the entire college system depending upon the nature of the emergency. Finally, the Public Safety Department has taken over the management of the intrusion alarms system at the Newport Beach Campus Art Gallery. The previous system was replaced by a new system providing improved coverage and security.

During 2017-18, a number of strengths, weaknesses, and opportunities related to technology have presented themselves.

CAMERAS: Deficiencies were observed with the Video Insight camera system. When the cameras were installed several years ago, all settings were made on the network server and not on the individual cameras, thus all cameras were set the same. It was determined that the sensitivity of many of the cameras needed to be adjusted. As an example, a camera activated to a passing vehicle, but did not activate to the movement of a human who burglarized a college vehicle. Buffering was also not adjusted. Additionally, many cameras at the Newport Beach Campus frequently are found inoperable due to the moist, salty air near the ocean. This has become a burden on IT staff to maintain their operation.

With the installation of the solar carports at the Garden Grove Campus, video surveillance of the parking lot from cameras on the building has become obscured. Two emergency blue light phones are also installed under the carports that now have no video coverage. In order to install additional camera, a wireless bridge is required. Cost estimates for cameras and the bridge have been received at between \$20k-\$25k.

At College Center, the President's and Instruction Wings, Human Resources, Marketing, and Planning and Development moved into the Annex. The college acquired the second floor to accommodate the additional personnel and a portion of the Information Technology (IT) Department moved into the attached warehouse where it now stores all of its technological equipment. This warehouse area also has a rollup warehouse door. The front door, located immediately adjacent to the front door of the Social Security Administration (SSA). In the past year in particular, there have been a number of incidents involving mentally ill, individuals on probation or parole, homeless, or simply subjects angry at the SSA outside of the building. The entrance to the Annex now has seen a significant increase in pedestrian traffic to include job applicants and visitors to the President's Office whose paths cross with those visiting the SSA. This move has also resulted in a significant increase in the number of employees parking in the lot behind the Annex. For these reasons, Public Safety is recommending installation of between 8 to 10 additional video surveillance cameras to cover all exterior entrances to the building as well as the rear parking area.

INTRUSION ALARMS: With expensive IT equipment now stored in the Annex warehouse, the IT Director requests, and Public Safety supports, the installation of an intrusion alarm system for the warehouse. Our current security integration firm has conducted a survey of the Annex and will be providing various options with cost estimates for security upgrades.

VOIP TELEPHONES/P.A. SYSTEM: Voice-over Internet Protocol (VoIP) telephones have recently been installed as part of a districtwide upgrade. This has created new obstacles, but also provides new opportunities for Public Safety. The new system does not currently integrate with the Public Address (PA) system previously accessible from multiple copper wired telephones around the college. IT is currently attempting to find a solution to this issue. However, the new system does have capabilities that did not exist with the old system. The new phones are said to have speakers capable of receiving emergency messages. IT is currently learning its functionality; however, in any case, most classroom do not have telephones. Additionally, the system is currently being programmed to notify Public Safety cell phones whenever a 9-1-1 call is placed from an internal VoIP phone. This will improve security's response time to an emergency in which outside responders have been requested, but a call not necessarily made to Public Safety.

MAPPING SOFTWARE: Another deficiency has been identified by Public Safety, Maintenance and Operations, and IT alike. Aside from very large, paper construction schematics, the college does not have digital floorplans. Working collaboratively with Maintenance and Operations and IT, the three departments plan to purchase a software program called System Surveyor and share the cost. This program permits accurate digital floorplans of all rooms in the college, as well as records equipment types/model numbers/serial number, life cycles, field of view of surveillance cameras, and can retain photographs of rooms, hallways, etc. for planning purposes. This data will benefit all three departments and assist the departments in providing better service to our constituents. Furthermore, the data could provide lifesaving information in the event of an emergency. It is cloud-based and accessible from any location having an Internet connection.

COASTLINE COLLEGE

Fiscal Services

Section 1: Department Planning:

Internal Analysis

In 2017-2018, the department oversaw \$48.8 million in general, categorical, grants, and ancillary funds. The fiscal office processed approximately 1,144 purchase orders, 4,248 expense transfer & journal entries through Banner for general fund expenses. For ancillary expenses through Great Plains, the fiscal office processed 1,598 checks and 6,927 journals for Coastline. This number has increased over the past years as the statewide budget has become more stable. It is anticipated that the number of requisitions produced will continue to grow as the budget continues to strengthen.

In 2017-2018 there were no fiscal audit findings for the college.

In 2017-2018, the department won the Classified Team of the Year Award for being the top rated department at the College. Additionally, the Director won the CDMA Manager of the Year Award.

The following table provides a list of College key performance indicators (KPIs) that provide the department with institutional trends to inform planning.

Table 1.1 KPIs

Key Performance Indicator	2014-15	2015-16	2016-17	College Standard	2017-18 Goal	2017-18 Outcome
Fiscal Stewardship, Scalability, and Sustainability						
Overall Enrollment	76,398	78,890	72,774	61,381	72,935	70,823
State-Funded Enrollment	60,022	63,821	60,158	50,478	59,980	61,512
Extended Learning Enrollment	16,376	15,069	12,616	8,000	10,200	9,311
FTES (Resident)	6,058	6,343	5,928	5,699	6,200	6,192
WSCH/FTEF 595	638	603	567	484	575	561
50% Law CCCD	50.5%	51.8%	51.6%	50.0%	51.0%	50.7%
Percent Reserve CCCD	8.0%	8.0%	10.0%	8.5%	10.0%	10.0%
Annual Foundation Revenue	995,595	839,480	899,092	764,288	900,000	849,283
Annual Grant Dollars Awarded	903,974	1,250,452	2,120,651	1,802,553	2,141,858	3,176,149
Annual Extended Learning Revenue	8,641,072	7,955,420	7,011,180	5,865,000	6,200,000	7,751,931

Note: In 2017-18, the college exceeded the Institutional Set Standards which are set at 85% of the previous year's performance. The highlighted outcomes reflect the 2017-18 performance results in relation to the stretch goals established at the beginning of the academic term.

The outcome colors represent >=100%, 85%-99%, < 85%

Survey Results

Overall, 94.6% of respondents are satisfied with the services provided by the Department of Fiscal Services. Table 2 shows the percentage of respondents who are satisfied or dissatisfied with aspects of the department's various services.

Table 1.2 Department of Fiscal Services' Services

Service	Satisfied	Dissatisfied	Respondents
Level of accuracy	91.3%	8.7%	104
Timeliness of purchase order requests	88.5%	11.5%	96
Online capabilities of fiscal processes	92.2%	7.8%	102
Communication of departmental budget reports	84.1%	15.9%	88

Of those respondents who have utilized the respective service, 91.3% are satisfied with Fiscal Services' level of accuracy, and 88.5% are satisfied with the timeliness of purchase order requests. Additionally, the majority of respondents (92.2%) are satisfied with online capabilities of fiscal processes and the communication of departmental budget reports (84.1%).

Qualitative Feedback

Overall, respondents expressed appreciation for the department's helpfulness and prompt assistance, particularly with regard to the processing of reimbursements. However, several respondents expressed frustration with ever-changing policies and processes that are perceived to differ from those of the District Office.

Service Area Outcomes (SAOs)

Table 1.3 SAOs

SAO	Measures/Targets
Provide a well-developed online training application on how to input requisitions and budget transfers, as well as how to search for relevant data in Banner/Self-Service to improve operational efficiency.	Measure: Training event count Target: Host fiscal training annually
Ensure that all departmental procedure manuals for ancillary and general fund operations are up-to-date.	Measure: Report reviewing Target: 100% of manuals are up-to-date
Demonstrate efficient performance and communication throughout fiscal processes.	Measure: Satisfaction survey of services provided Target: 80% satisfaction with services provided

SAO 1: In 2017-18, there were individual training and follow-up with employees on processes and procedures. The fall 2018 the department hosted a micro review and training.

SAO 2: The fiscal information of the procedure modules is up-to-date

SAO 3: 94.6% of respondents are satisfied with the services provided by the Department of Fiscal Services

Progress on Initiative(s)

Table 1.4 Progress on Forward Strategy Initiatives

Initiative(s)	Status	Progress Status Description	Outcome(s)
Assist the Student Government with fiscal accountability and fiduciary responsibilities of clubs/activities	Completed/ Ongoing	Meetings occur with ASG and Fiscal Director throughout each major term. In addition the ASG committee and treasurer have/are trained in CCC fiscal practices at the ASG retreat.	Process have been implemented and followed by ASG. Each year the ASG treasurer position is trained.
Streamline processes and improve communications for Accounts Payable and Accounts Receivable. Strengthen communication and time management skill sets (2.1 and 2.2)	Completed	Sent staff to professional development. Monthly financials are distributed college-wide.	There has been an increase in the rate communication of departmental budget reports.
Provide timely and accurate data and Financial Statements for Auxiliary Operations	Completed	A new process was developed and adopted in 2014-2015	Monthly financial statements are sent out. The rating of information accuracy is consistently over 90%.
Work with IT to have financial statements posted on the Coastline SharePoint site when it is completed	In-progress	CCC is in development of SharePoint shell	N/A

Response to Program/Department Committee Recommendation(s)

Table 1.5 Progress on Recommendations

Recommendation(s)	Status	Response Summary
The Committee recommends that the department provide more detailed information on the on service tracking and operations in Fiscal Services.	Addressed	The department is looking beyond survey data to operational performance which includes the number of purchase requisitions and audit findings in the College KPIs.
The Committee recommends that the department discusses the use of Service Area/Administrative Unit Outcomes and summarizes the ongoing dialog of outcome and achievement data.	Addressed	This information is discussed in department and wing committee meetings.

Department Planning and Communication Strategies

Monthly email reports are produced and submitted to department managers and support staff. All auxiliary operations receive statements. Quarterly staff meeting is held with the whole department. In addition, sprint meetings are held on a weekly and bi-weekly basis. The focus of the meetings are highlights from the college and district-level meetings and operations.

Implications of Change

In the past year there has been an increase in the number and amounts of categorical and grant funds. Additionally, the CCCCO released a new student-centered funding model which will require modification in operations and oversight of funds.

The Coast Community College District is in transition of the Banner student information system (SIS) which will require modifications in operation and processes. This will require training across the department and institution.

Section 2: Human Capital Planning

Staffing

Table Staffing Plan

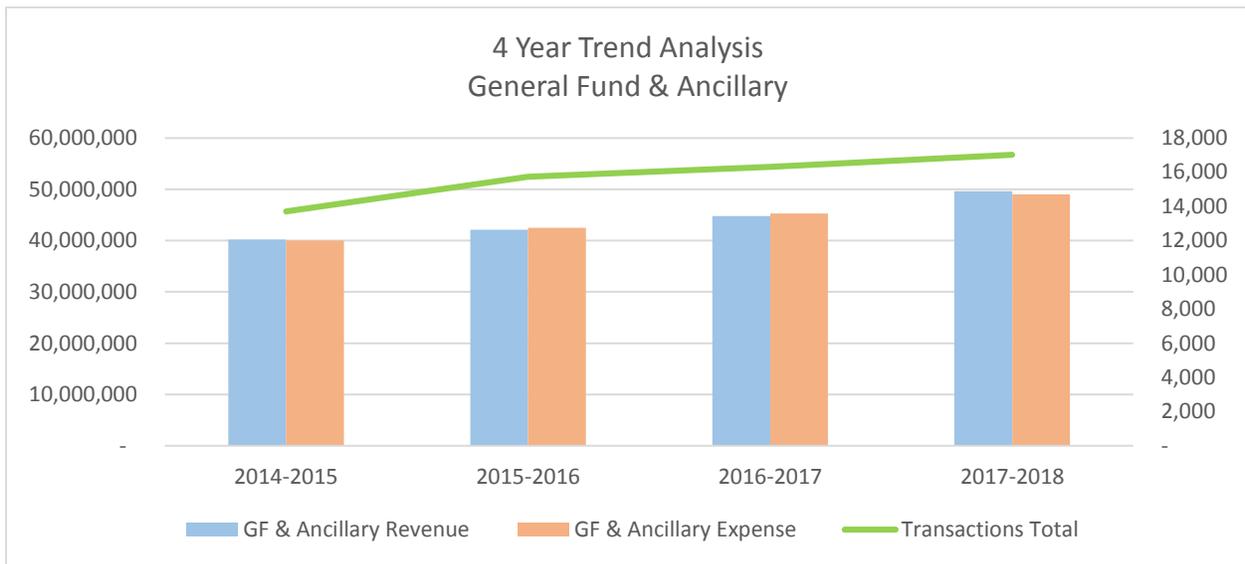
Year	Administrator	Management	F/T Faculty	P/T Faculty	Classified	Hourly
Previous year 2017-18	Vice President of Administrative Services	Director of Business Services	None	None	4 (F/T) 1 (19.5)	None
Current year 2018-19	Vice President of Administrative Services	Director of Business Services	None	None	4 (F/T) 1 (19.5)	None
1 year 2019-20	Vice President of Administrative Services	Director of Business Services	None	None	5 (F/T) 1 (19.5)	None
2 years 2020-21	Vice President of Administrative Services	Director of Business Services	None	None	5 (F/T) 1 (19.5)	None
3 years 2021-22	Vice President of Administrative Services	Director of Business Services	None	None	5 (F/T) 1 (19.5)	None

Trend Analysis

The 4 years trend analysis shows a gradual increase of 23.38%, 22.50% and 24.25% of total revenue, total expense and transactions processed, respectively.

	2014-2015	2015-2016	2016-2017	2017-2018	% Change
General Fund & Ancillary Revenue	40,200,000	42,100,000	44,800,000	49,600,000	23.38%
General Fund & Ancillary Expense	40,000,000	42,500,000	45,300,000	49,000,000	22.50%

	2014-2015	2015-2016	2016-2017	2017-2018	% Change
Transactions:					
Ancillary Checks Processed	1,792	1,800	1,882	1,598	
Ancillary JE Transactions	6,038	6,289	7,543	6,927	
General Fund Budget Transfers	2,347	3,010	2,836	3,104	
General Fund Purchase Orders	747	724	751	789	
Changes to Purchase Orders	281	257	334	355	
General Fund Journal Entries & Expense Transfers	2,494	3,650	2,955	4,248	
Transactions Total	13,699	15,730	16,301	17,021	24.25%



Based on the increase in activities and oversight of funds (e.g., grants, categorical, etc) there is a need to provide support to maintain the high-level of departmental quality and prevent audit findings, the department needs to hire an additional FTE.

Professional Development

Table 2.2 Professional Development

Name (Title)	Professional Development	Outcome
Helen Rothgeb	Association of Chief Business Officials (ACBO)	Learned about the governor's budget, legal issues and CCCCO operations
Helen Rothgeb and Ramon Calvillo, Derek Bui	Great Plains	Learned about updates and training
Helen Rothgeb, Derek Bui, Minal Ajbani, and Tran Ha	Ellucian	Update Banner training

The Coast Community College District is in transition of the Banner student information system (SIS) which will require modifications in operation and processes. This will require training across the department and institution. There is a train-the-trainer process is being developed by the steering committee and released in the upcoming year.

Section 3: Facilities Planning

Facility Assessment

The department occupies a portion of the Administrative Services corner of the College Center on the second floor. It houses the Director of Business Services, the four classified staff, one hourly staff and the file/safe room. The projection of growth in the department has indicated that facility is currently adequate for the department's needs. Thus, aligning with the goals of Vision 2020: Facilities Master Plan that focuses on efficient utilizing operational space. There are no equipment needs at this time. In 2017-18, the college was approved by the Board of Trustees to construct a new College Center building.

Section 4: Technology Planning

Technology Assessment

In spring 2018 there was an upgrade to Great Plains software. Currently, the District is looking to build integration points between Chrome River, Great Plains, and Banner for easier travel and personal reimbursements.

There is a need for a Great Plains updated in spring 2019.

COASTLINE COLLEGE

Human Resources

Section 1: Department Planning:

Internal Analysis

Recruitment

A total of 37 hiring committees were constituted to fill open recruitments between 7/1/17 and 9/10/18. The breakdown of new hires by constituency group is as follows:

20 classified employees / 1,385 job applicants

7 Full-time faculty / 558 job applicants

6 classified managers / 368 job applicants

2 educational administrators / 156 job applicants

The EEO/Recruitment Coordinator conducted approximately 39 EEO Hiring Committee Orientation Trainings.

The HR Department represented Coastline College at the CCC Registry Job Fair on January 27, 2018 and the Classified Hire Me Workshop on August 10, 2018.

Workshops

The following Liebert, Cassidy, Whitmore workshops were offered to managers via video conferencing:

Accommodating Bad Behavior: The Limits on Disciplining Disabled Employees 9/29/17

FLSA: New Developments and Hot Topics 3/16/18

Survey Results

Overall, 91.3% of respondents are satisfied with the services provided by the Department of Personnel Services. The percentage of respondents who are satisfied or dissatisfied with the department's specific services are shown below in Table 3.

Table 1.1 *Department of Personnel Services' Services*

Service	Satisfied	Dissatisfied	Respondents
Access to human resources information and forms	90.7%	9.3%	150
Timeliness in response to requests	83.6%	16.4%	146
Hiring committee process	89.6%	10.4%	125
Confidentiality	93.1%	6.9%	144

The majority of participants indicated that they are satisfied with access to human resources information and forms (90.7%), timeliness in response to requests (83.6%), the hiring committee process (89.6%), and the department's level of confidentiality (93.1%).

Qualitative Feedback

Overall, respondents positively evaluated the department of Personnel Services, noting that the staff is very helpful and professional. Additionally, a small percentage of respondents perceived a lack of confidentiality, as well as a lack of clarity on the HR-related issues handled by the district and those handled by local HR.

Service Area Outcomes (SAOs)

Table 1.2 SAOs

SAO	ASSESSMENT MEASURE /TARGET
1. Provide online training application on how to input timecards in Banner for new employees.	Measure: Count of training events Target: 100% of new employee will be trained to enter their timecards into Banner
2. Increase completion of evaluations by timely communication of faculty and staff evaluation due dates to all managers.	Measure: Evaluation completion rates Target: 100% of evaluations will be completed on-time
3. Maintain secure and confidential information in the human resources office.	Measure: Record keeping Target: 100% of files are secured online or within locked cabinets
4. Demonstrate efficient performance and communication throughout personnel processes.	Measure: Satisfaction survey of services provided Target: 80% satisfaction with services provided

SAO 1. All new hires are provided with a printed document that provides instruction on how to access the timecard system and enter their time. 100% Target.

SAO 2. Managers are notified of faculty and staff evaluation due dates via MyCCC. The HR Department hopes to monitor the status of performance evaluations to help ensure that due dates are met, however, due to staffing limitations we have not been able to assume this responsibility.

SAO 3. This target was achieved at 100% last year and we continue to maintain this target.

SAO 4. This target was achieved but we endeavor to reach a minimum target of 90%.

Progress on Initiative(s)

Table 1.3 Progress on Forward Strategy Initiatives

Initiative(s)	Status	Progress Status Description	Outcome(s)
Improve the campus understanding of the hiring process, EEO training, Board committee makeup, timely scheduling and committee coordination	Ongoing	Coastline HR will offer EEO Search Committee training in November 2018 and April 2019 to ensure that those interested in serving on a hiring committee are certified to serve for a two-year period.	EEO Search Committee training will be offered by CCC to the entire District in November 2018 and April 2019. HR Position Status Update and job vacancy status

		The HR department has developed an HR Position Status Update list that provides readers with the status of all open vacancies. In addition, the status of all vacancies are tracked on a large department whiteboard that allows our customers to check the status of open positions on demand, and serves as an aide for department personnel to know what additional steps must be taken to move job applicants through the hiring process.	whiteboard have been created.
Strengthen communication and time management skill sets	Completed/ Ongoing	This initiative will be re-evaluated by the new HR Director for continued interest and relevance. In 2016-17 the college conducted a communications assessment study as a result the college has obtain a grant from CCCCO to increase communication effectiveness.	Two EAP workshops were offered during 2017-2018 to help employees improve time management skill sets: The Five Buckets Principle: Balancing Work and Life Managing Priorities to Maximize Your Day
Develop a new employee orientation to help with the transition of employee into Coastline.	On hold/ To resume in November 2018	Checklists will be developed to assist HR and hiring departments in providing new hires with the information, etc. needed to become productive employees in a shorter period of time and to ensure that all of the onboarding steps have been completed.	N/A
Develop a new manager onboarding program to help with the transition of new managers into the culture and operations of Coastline.	Completed/ Ongoing	The New Manager Onboarding Program launched on September 28, 2018. The second session will take place on October 12, 2018.	The Program was well received by those in attendance.

Response to Program/Department Committee Recommendation(s)

Table 1.4 Progress on Recommendations

Recommendation(s)	Status	Response Summary
The Committee recommends that the department provide more detailed information on the on service tracking and operations in Human Resources and Fiscal Services.	Addressed	The department is looking beyond survey data to operational performance which includes the number purchase requisitions and audit findings in the College KPIs.
The Committee recommends that the department discuss the use of Service Area/Administrative Unit Outcomes and summarizes the ongoing dialog of outcome and achievement data.	Addressed	This information is discussed in department and wing committee meetings.

Department Planning and Communication Strategies

Describe the communication methods and interaction strategies used by your department employees to discuss department-level planning, SAO data, and institutional performance data.

Informal daily meetings and a scheduled weekly meeting occur to discuss operations and departmental projects and plans.

Implications of Change

Staffing Level

This year was challenging for the Campus HR Department which currently has one, full-time HR Director, one full-time HR Coordinator, and one hourly employee who was brought on staff to assist while the HR Coordinator was on a leave of absence between March and September 2018.

The HR Department would like to take on a more strategic role in advancement of the College's human resources related goals and provide a higher level of customer service to faculty, management, and employees. Furthermore, the HR Department would like to launch the Cornerstone LMS platform at CCC in the upcoming months.

In order to respond to the growing needs of the College and to achieve the Department's goals, it has become necessary to seriously consider adding a third employee to the team.

Currently, Golden West College has three, full-time positions in the HR Department and Orange Coast College is in the process of hiring a fifth full-time employee.

Hiring Committees

The Human Resources Department would like to help ease the burden of hiring committees by providing potential interview questions that the search committees can select from for first and second interviews.

By providing these services, we can substantially save the search committee’s time, and their respective department’s money.

We would also like to propose pre-screening job candidates for search committees to ensure that applicants meet the minimum qualifications for open vacancies before moving forward to the search committee.

In order to provide this service which will benefit the College as a whole, the addition of a second HR Coordinator is necessary.

Section 2: Human Capital Planning

Staffing

Table 2.1 Staffing Plan

Year	Administrator	Management	F/T Faculty	P/T Faculty	Classified	Hourly
Previous year 2017-18	VP of Administrative Services (1)	Director of Human Resources (1)			HR Coordinator (1)	Hourly Support (2)
Current year 2018-19	VP of Administrative Services (1)	Director of Human Resources (1)			HR Coordinator (1)	Hourly Support (2)
1 year 2019-20	VP of Administrative Services (1)	Director of Human Resources (1)			HR Coordinator (2)	0
2 years 2020-21	VP of Administrative Services (1)	Director of Human Resources (1)			HR Coordinator (2)	0
3 years 2021-22	VP of Administrative Services (1)	Director of Human Resources (1)			HR Coordinator (2)	0

Last fiscal year and the beginning of this fiscal year have been challenging for the HR Department. The HR Coordinator was on an extended leave of absence and her full-time position was backfilled by a PT hourly employee. The HR Department, which is normally insufficiently staffed by two full-time staff members was faced with a difficult staffing challenge.

In order to support the department’s desire to provide a higher level of customer service to its customers, provide needed training and development workshops and activities open to all employees, improve employee engagement and decrease employee relations issues, the department would like to hire a second HR Coordinator to support the department and free the HR Director to assume a more strategic role.

Professional Development

Table 2.2 Professional Development

Name (Title)	Professional Development	Outcome
Renate Akins, HR Director	Succession Planning: Preparing for Future Talent Needs 05/14/18 – 06/4/18	Completed. Skills obtained will be utilized in the creation of an updated College Staffing Plan during the 2018/2019 fiscal year.
Renate Akins, HR Director	Diversity and Inclusion for HR 05/01/18-06/30/18	Completed. Training to be utilized to benefit the Guided Pathways Equity task force.
Renate Akins, HR Director	New EEO Training (GWC)	Completed August 7, 2018
Shaunick Barber, HR Coordinator	New EEO Training (District)	Completed September 21, 2018.

The HR Director would like to place an emphasis on offering in-house training and development opportunities for faculty, management, and classified employees. This will require a time and financial investment in train the trainer programs.

The HR Director would like to provide external training to the HR Coordinator(s) to bring her skills up to the level of an HR Generalist who is able to answer questions of college management and employees and propose solutions to organizational challenges.

Section 3: Facilities Planning

Facility Assessment

The Human Resources Department relocated to the College Center Annex building in July 2018. This new location provides the space resources needed for the Department to conduct its business. The HR Director has an office that can now accommodate small meetings eliminating the need to utilize conference room space.

In addition, a large office space has been allocated for the HR Coordinator, Shaunick Barber, and a short-term hourly employee to share. This large space also provides a secure space to house the college personnel files.

A cubicle has also been made available for the use of the HR department which is currently occupied by short-term, hourly employee, Paula Champion's use.

The facilities adequately meet the needs of the department, however, there is an issue with sound traveling in the vicinity of the HR Director's office. In order to compensate for this, confidential meetings are held in other locations. The V.P. Administrative Services, Christine Nguyen, plans to address this issue by purchasing sound masking technology to make sound less distinguishable.

Section 4: Technology Planning

Technology Assessment

As mentioned above, sound masking technology will provide the HR Director with the privacy needed to conduct confidential business in her office.

The Department is exploring software to generate timely organizational charts. Currently, the HR Department uses Visio to update organizational charts, but this software is not user friendly and requires a significant time investment in order to make routine updates.

We are exploring the possibility of purchasing an online membership with a software provider that will allow us to update and produce organizational charts with ease at a reasonable cost.

Section 5: New Initiatives

Initiative: A new manager onboarding program is under development designed to familiarize new managers with the mission, structure, culture, policies and procedures at Coastline College.

Describe how the initiative supports the college mission:

This initiative supports the college mission by preparing new managers for success in their new roles so that they can support the College's mission to "deliver flexible courses and services that cultivate and guide diverse student populations across the globe to complete pathways leading to the attainment of associate degrees, certificates, career readiness, and transfer to four-year colleges/universities.

What college goal does the initiative support? Select one

- Student Success, Completion, and Achievement
- Instructional and Programmatic Excellence
- Access and Student Support
- Student Retention and Persistence
- Culture of Evidence, Planning, Innovation, and Change
- Partnerships and Community Engagement
- Fiscal Stewardship, Scalability, and Sustainability

What Educational Master Plan objective does the initiative support? Select all that apply

- Increase student success, retention, and persistence across all instructional delivery modalities with emphasis in distance education.
- Provide universal access to student service and support programs.
- Strengthen post-Coastline outcomes (e.g., transfer, job placement).
- Explore and enter new fields of study (e.g., new programs, bachelor's degrees).
- Foster and sustain industry connections and expand external funding sources (e.g., grants, contracts, and business development opportunities) to facilitate programmatic advancement.
- Strengthen community engagement (e.g., student life, alumni relations, industry and academic alliances).

Maintain the College's Asian American and Native American Pacific Islander Serving Institution (AANAPISI) designation and pursue becoming a designated Hispanic Serving Institution (HSI).

What evidence supports this initiative? Select all that apply

- Learning Outcome (SLO/PSLO) assessment
- Internal Research (Student achievement, program performance)
- External Research (Academic literature, market assessment, audit findings, compliance mandates)

Describe how the evidence supports this initiative.

Evidence shows that effective onboarding programs help to reduce the amount of time required for a new hire to begin to provide a return on investment to the employer.

Recommended resource(s) needed for initiative achievement:

The implementation of this program which will be conducted within a week of the hire of a new manager requires a significant time investment for the HR Department which currently has only two full-time employees. In order to sustain this and other proposed initiatives, a second HR Coordinator is needed to support the department.

What is the anticipated outcome of completing the initiative?

The anticipated outcomes of completing this initiative are:

New managers will be better equipped to perform their job duties in a shorter period of time.

New hires will provide a return on investment to the College in a shorter period of time.

Retention rates of new hire managers will increase as a result of the training.

Provide a timeline and timeframe from initiative inception to completion.

August 2018 Inception of plans to create New Manager Onboarding program.

September 2018 Development of the agenda and content for the first of the two session program.

Facilitation of session 1.

October 2018 Development of the agenda and content for session 2

Facilitation of session 2.

This program will be facilitated by the HR department and guest speakers on an as needed basis. At the time of this department review, we are planning for the second and third rounds of this two-session program.

Initiative: Leading at the Speed of Trust (Managerial Training)

Describe how the initiative supports the college mission:

This two-day training supports the college mission by training managers and educational administrators to gain trust and credibility with and inspire the trust of their staff for the benefit of the college. According to this framework, trust improves organizational outcomes because trust is based on competence and credibility.

What college goal does the initiative support? Select one

- Student Success, Completion, and Achievement
- Instructional and Programmatic Excellence
- Access and Student Support
- Student Retention and Persistence
- Culture of Evidence, Planning, Innovation, and Change
- Partnerships and Community Engagement
- Fiscal Stewardship, Scalability, and Sustainability

What Educational Master Plan objective does the initiative support? Select all that apply

- Increase student success, retention, and persistence across all instructional delivery modalities with emphasis in distance education.
- Provide universal access to student service and support programs.
- Strengthen post-Coastline outcomes (e.g., transfer, job placement).
- Explore and enter new fields of study (e.g., new programs, bachelor's degrees).
- Foster and sustain industry connections and expand external funding sources (e.g., grants, contracts, and business development opportunities) to facilitate programmatic advancement.
- Strengthen community engagement (e.g., student life, alumni relations, industry and academic alliances).
- Maintain the College's Asian American and Native American Pacific Islander Serving Institution (AANAPISI) designation and pursue becoming a designated Hispanic Serving Institution (HSI).

What evidence supports this initiative? Select all that apply

- Learning Outcome (SLO/PSLO) assessment
- Internal Research (Student achievement, program performance)
- External Research (Academic literature, market assessment, audit findings, compliance mandates)

Describe how the evidence supports this initiative.

Franklin Covey has conducted significant research to support the effectiveness of this training program.

Recommended resource(s) needed for initiative achievement:

A second HR Coordinator would provide the department support needed to allow the HR Director to spend more time on organizational development activities.

What is the anticipated outcome of completing the initiative?

The anticipated outcome of completing this initiative is that we will see better response rates to PACE and other college employee climate surveys.

Provide a timeline and timeframe from initiative inception to completion.

The HR Director will become certified to facilitate the training content October – December 2018 so that the training can be delivered in the spring.

Initiative: Coastline College New Hire Toolkit

Describe how the initiative supports the college mission:

The Coastline College New Hire Toolkit will help College leaders to onboard new staff members. The Toolkit will provide suggested tasks for the department manager/dean or assigned mentor to complete to ensure a smooth and effective new hire experience for new faculty, managers, and classified employees.

What college goal does the initiative support? Select one

- Student Success, Completion, and Achievement
- Instructional and Programmatic Excellence
- Access and Student Support
- Student Retention and Persistence
- Culture of Evidence, Planning, Innovation, and Change
- Partnerships and Community Engagement
- Fiscal Stewardship, Scalability, and Sustainability

What Educational Master Plan objective does the initiative support? Select all that apply

- Increase student success, retention, and persistence across all instructional delivery modalities with emphasis in distance education.
- Provide universal access to student service and support programs.
- Strengthen post-Coastline outcomes (e.g., transfer, job placement).
- Explore and enter new fields of study (e.g., new programs, bachelor’s degrees).
- Foster and sustain industry connections and expand external funding sources (e.g., grants, contracts, and business development opportunities) to facilitate programmatic advancement.
- Strengthen community engagement (e.g., student life, alumni relations, industry and academic alliances).
- Maintain the College’s Asian American and Native American Pacific Islander Serving Institution (AANAPISI) designation and pursue becoming a designated Hispanic Serving Institution (HSI).

What evidence supports this initiative? Select all that apply

- Learning Outcome (SLO/PSLO) assessment
- Internal Research (Student achievement, program performance)
- External Research (Academic literature, market assessment, audit findings, compliance mandates)

Describe how the evidence supports this initiative.

It is common knowledge that employers and new hires benefit from strategic onboarding activities.

Recommended resource(s) needed for initiative achievement:

In order to successfully achieve success in this initiative the department would benefit from the resource of an additional full-time staff person so that the HR Director can have greater availability to work on organizational development activities such as this one.

What is the anticipated outcome of completing the initiative?

We anticipate that managers will have the tools necessary to successfully onboard new employees and create a positive new hire experience.

Provide a timeline and timeframe from initiative inception to completion.

The HR Department will begin this initiative in November 2018 and will complete the project by the end of January 2019.

COASTLINE COLLEGE

Information Technology

Section 1: Department Planning:

Internal Analysis

Coastlines Information Technology department is currently managed by David Thompson, Director of IT & Academic Support. The department staffing has not changed and responsibilities for this department remain, to support and maintain the technology needs of Administrators, Staff, Faculty and Students. This also includes the procurement and tracking of Coastline technology assets.

Over the 2017-18 year, the IT department has completed 600 service requests for assistance and/or service to Coastline Community College. This number is down from 680 requests in the 2016-17 year. The department has had a focus on making improvements in the areas of asset control, digital signage and virtualization.

Major accomplishments for the 2017-18 year included migration of user & student accounts to a Single Sign-On credential process, a centralized Virtual Desktop (VDI) model for lab environments and the beginning of a Digital Signage improvement process.

Survey Results

Students

Respondents who have previously or are currently taking a course at either the Garden Grove, Westminster/Le-Jao, or Newport Beach Campuses were asked to indicate their level of agreement with the statements in Tables X and Y as they pertain to technology at the respective campus.

Technology Options

Respondents were asked what services and options they would like at each Coastline Campus. The table below indicates the percentage of respondents who would like charging towers for phones/laptops by campus.

Table 1.1 Services Wanted at each Coastline Campus

Answer Options	Fountain Valley	Garden Grove	Newport Beach	Le-Jao/ Westminster	Response Count
Charging towers for phones/laptops	58.6%	44.1%	51.2%	40.2%	741

Classroom Technology

Table shows respondents' level of agreement with technology meeting their learning needs by campus.

Table 1.2 Technology in the classrooms meet my learning needs.

Answer Options	Agree	Disagree	Response Count
Garden Grove	93.0%	7.0%	213
Westminster/Le-Jao	95.5%	4.5%	201
Newport Beach	96.4%	3.6%	224

Overall, the majority of respondents agree that **technology** in the **classrooms** at each of the campuses **meets** their **learning needs**. Specifically, 93.0% of those respondents who have taken a course at the **Garden Grove Campus** agree that technology in the classrooms meet their learning needs, 95.5% of those who have taken a course at the **Westminster/Le-Jao Campus** agree with the statement, and 96.4% of those who have taken a course a **Newport Beach Campus** agree with the statement.

Access to Technology

Table X shows respondents' level of agreement that access to technology at the various campuses is adequate.

Table 1.3 Access to technology (Wi-Fi and computers) is adequate.

Answer Options	Agree	Disagree	Response Count
Garden Grove	92.1%	7.9%	214
Westminster/Le-Jao	89.1%	10.9%	201
Newport Beach	86.0%	14.0%	222

The majority (92.1%) of respondents agree that **access to technology** (Wi-Fi and computers) at the **Garden Grove Campus** is **adequate**, 89.1% agree with the statement for the **Westminster/Le-Jao Campus**, and 86.0% agree that access at the **Newport Beach campus** is adequate.

Qualitative Feedback

Those respondents who provided commentary indicated that the **Wi-Fi** signal at the Garden Grove, Westminster/Le-Jao, and Newport Beach Campuses is **difficult to access** and **weak**.

Employee

The Department of Technology Services has a high satisfaction level, with 90.5% of respondents indicating that they are satisfied with the services provided by the department.

Table 1.4 Department of Technology Services' Services

Service	Satisfied	Dissatisfied	Respondents
Consultation	92.9%	7.1%	98
Ability to meet your requested deadline	86.0%	14.0%	107
Technical support	89.4%	10.6%	123
Classroom technology	94.0%	6.0%	84
Office technology	94.7%	5.3%	113
Meeting room technology	89.3%	10.7%	103
Computer applications	96.5%	3.5%	113

The table above shows the percentage of respondents who are satisfied or dissatisfied with the services provided by the Department of Technology Services. Of those who have utilized the corresponding

service, 92.9% are satisfied with consultation, 86.0% are satisfied with the ability to meet requested deadlines, and 89.4% are satisfied with the department’s technical support. Additionally, 94.0% of respondents who have utilized the service are satisfied with classroom technology, 94.7% are satisfied with office technology, 89.3% are satisfied with meeting room technology, and 96.5% are satisfied with computer applications.

Qualitative Feedback

Those respondents who provided commentary expressed satisfaction with IT leadership and staff, noting their professionalism and helpfulness, particularly in the classroom. Respondents also indicated that requests are often not met in a timely manner and that there are barriers to acquiring new software.

Service Area Outcomes (SAOs)

Table 1.5 Service Area Outcomes (SAOs)

SAO	ASSESSMENT MEASURE /TARGET
SAO 1: Ensure the adequacy of technology in the classroom meets student and instructor needs	Measure: Student and Employee survey Target: 85% of participants would indicate that the technology is adequate
SAO2: Complete major projects by the expected deadline.	Measure: Percent of projects completed on time from the Tech Master Plan Target: 80% of projects that meet the deadline
SAO3: Maintain an efficient level of service.	Measure: Ratio of completed service request per FTEE Target: Set a baseline and increase 1% annually

SAO 1: Over 90% of students are satisfied with the adequacy of technology in the classroom

SAO 2: Single Sign-On completed & Implemented Spring 2018 – Virtual Desktops now occupy all Student Resource Center labs and approximately 30% of classroom labs – Digital Signage expansion of Westminster campus complete.

SAO 3: 600 service requests completed by 5 FTEE – an average of 120 requests per FTEE

Progress on Initiative(s)

Table 1.6 Progress on Forward Strategy Initiatives

Initiative(s)	Status	Progress Status Description	Outcome(s)
Improve inventory control, configuration, security, and maintenance of IT assets through the implementation of a new IT systems management software solution. Add an hourly staff member to focus solely on the IT inventory control and asset management.	Completed	New inventory control software has been created and is currently in use to provide a more accurate accounting of assets and their respective budgets. Hourly staff member maintains but is not dedicated solely to this project as it is not required.	Reduction in time required to log and track assets. Improved reporting of assets based on criteria (location, budget, age Etc.)
Increase IT support and to monitor Measure M technology assets	Completed	Software was developed to log Measure M assets. Also an external firm was hired to track inventory.	There is a better tracking of inventory

Response to Program/Department Committee Recommendation(s)

Table 1.7 Progress on Recommendations

Recommendation(s)	Status	Response Summary
The Committee recommends that the department discuss the use of Service Area/Administrative Unit Outcomes and summarizes the ongoing dialog of outcome and achievement data.	Addressed	Discussion of SAO responses within the department are discussed and open dialog amongst staff members to find solutions. Additionally, the findings were documented in the 15-16 department review

Department Planning and Communication Strategies

Describe the communication methods and interaction strategies used by your department employees to discuss department-level planning, SAO data, and institutional performance data.

- Weekly meetings (every Tuesday) with team members
- Weekly meetings (every Wednesday) with District Wide IT Directors
- Technology Committee (3rd Thursday of each month)
- Important IT updates provided via email

Implications of Change

Based on external trends and the Coastline College Technology Master plan we plan to continue our move towards virtualization and cloud computing. This will include more Virtual Desktops within classrooms and labs to ensure all students have access to the software used within their enrolled sections. We are also moving many services to the cloud to ensure maximum availability while reducing our data center footprint.

Data security is also a very high priority and we will be taking steps to ensure data integrity not only within our organization but also data that may be stored and transported on mobile and laptop devices. By installing theft protection software that allows us to track and remotely destroy data in case of theft, we are taking the necessary steps to protect our intellectual property and all student data.

Section 2: Human Capital Planning

Staffing

Table 2.1 Staffing Plan

Year	Administrator	Management	F/T Faculty	P/T Faculty	Classified	Hourly
Previous year 2017-18	VPAS	Director of IT			4 FT 1 PT	
Current year 2018-19	VPAS	Director of IT			5 FT	
1 year 2019-20	VPAS	Director of IT			5 FT	
2 years 2020-21	VPAS	Director of IT			5 FT	
3 years 2021-22	VPAS	Director of IT			5FT	

The current staffing levels are close to adequate for the technical functions of the department and could remain so for the foreseeable future. However, Coastline is offering more technical computer based classes (networking & Cybersecurity), this growth had added to the IT department’s responsibility in implementing and maintain new technology. This deficiency could be addressed with the transition of the current Temp Tech to a full-time position.

Professional Development

Table 2.2 Professional Development

Name (Title)	Professional Development	Outcome
Dave Thompson	Guided Pathways, Equity and Inclusion, CMT DISC Retreat	Increased awareness of equity and leadership skills.

There is a need for continued training on new systems and strategies to maintain security and providing strong educational and working environments for students and employees. The department will look at options from Educause and other external firms to meet those needs.

Section 3: Facilities Planning

Facility Assessment

The department occupies a portion of the College Center Annex and the IT warehouse. The current layout of the space is adequate to meet the needs of the department. Current space allocation is an adequate area for the service and configuration of IT assets is being investigated. Current space aligns with the goals of Vision 2020: Facilities Master Plan that focuses on efficient utilizing operational space.

Section 4: Technology Planning

Technology Assessment

Many computer hardware resources were updated with the Measure M funded IT refresh during the 2015-2016 year and should be sufficient for the individual computing needs of the department for the foreseeable future.

Coastline IT is working with the District IT department to improve our ability to maintain and deploy software at a distance. This will improve our ability to patch and update individual computer systems on a regular basis and maintain the IT security environment.

Coastline has created a new software solution for the automated tracking of IT assets. All IT inventory asset information is now stored on a new database system with improved search and reporting features.

Coastline does plan to expand and improve its use of Virtual Desktop (VDI) workstations which provide a comparable experience for both at a lower cost of ownership. VDI will also increase our student's access to educational software by providing a virtual desktop to students on their own devices, wherever they are, no longer requiring students to be on campus to access the software used within their enrolled courses.

COASTLINE COLLEGE

Maintenance & Operations

Section 1: Department Planning:

Internal Analysis

The Coastline College Maintenance and Operations (M&O) department has been organized to be a high-functioning, highly-flexible, and quick acting unit, able to respond to critical facility needs at a moment's notice. The M&O department encompasses an extremely high level of customer service and practical building trades experience to foster a solid level of confidence, and comfort in our clients' belief and reliability with our provided services.

At this time, Coastline College M&O department's main areas of responsibility consist of: Building Maintenance and Construction Services; Grounds Services; Custodial Services; Mail Receipt and Delivery; Event Co-Ordination and Set-up; Facilities Rentals; and, all other college mission related tasks our Executives and Administrators deem necessary to maintain, and forward, college operations.

Coastline College's 2017 Space Inventory indicates a total of 266,592 Gross Square Footage (GSF) for the four combined campuses, (Fountain Valley College Center; Westminster Le-Jao Center; Garden Grove Center; and Newport Beach Center).

Staffing numbers for the M&O department are made up of: 1 Director; 1 Facility Utilization Specialist; 4 Maintenance Workers; 2 Grounds Maintenance Workers; 1 Mail Room Worker; and 11 Custodians. In the calendar year 2018, a total of 20 individuals make up the entire departmental staff.

While the unit received and processed 976 client-submitted work orders, a combined list of 57 additional special projects were completed. These large scale projects included: Classroom Improvements; Office Modifications; HVAC Improvements; Swing Space Planning/Scheduling/Installation/Staff and Equipment Relocations/Accountment Installation and Wiring Modification; Campus Beautification Projects; Access Control Modifications; Safety Assessments and Resolutions; etc.

Because of the limited permanent staff numbers, it is believed that the Overall Production (OP) of the unit was severely curtailed, and that the expense of utilizing outsourced professionals to attend to much of our Special Project work, negatively impacted the unit's operational budget by a minimum of 36%.

Survey Results

Student

Respondents were asked to indicate what services and options they would like at each Coastline Campus. The table below shows the percentage of respondents who would like water bottle filling stations at each campus location.

Table 1.1 Services Wanted at each Coastline Campus

Answer Options	Fountain Valley	Garden Grove	Newport Beach	Le-Jao/ Westminster	Response Count
Water bottle filling stations	59.2%	43.7%	52.1%	41.3%	732

Directions to CCC Locations

Respondents were asked to select techniques that could be used to find directions to CCC campuses. The results reveal that the most common response involved doing a **Google search** (59.0% of 493 respondents). Additionally, 58.8% of respondents indicated that they could look in the **online class schedule** for the address, and 51.5% said they could look on the **main college Web page** under “Coastline’s Locations.” Less common responses include using CCC’s free iPhone and Android **mobile application** (19.1%) and **e-mailing** one’s instructor for the address (16.2%).

Table 1.2 Directions to CCC Campuses

Answer Options	Response Percent	Response Count
Do a Google search (or other search engine)	59.0%	291
Look in the online class schedule for the address	58.8%	290
Look on the main college Web page under "Coastline's Locations"	51.5%	254
Use Coastline's free iPhone and Android mobile application	19.1%	94
E-mail your instructor for the address	16.2%	80

Parking Regulations

Respondents who indicated that they have previously or are currently taking a course at one of Coastline’s three campuses were asked to demonstrate their knowledge of parking regulations at CCC by indicating which campuses require parking permits. The results are shown in Table below.

Table 1.3 Parking Permits at CCC Campuses

Answer Options	Response Percent	Response Count
College Center Campus (Fountain Valley)	45.4%	206
Garden Grove Campus	65.9%	299
Westminster/Le-Jao Campus	58.4%	265
Newport Beach Campus	66.3%	301

Of those 492 respondents, 45.4% said that a **parking permit is required** at the **College Center**, 65.9% said that a parking permit is required at the **Garden Grove Campus**, 58.4% said that a parking permit is required at the **Westminster/Le-Jao Campus**, and 66.3% said that a parking permit is required at the **Newport Beach Campus**.

Physical Classroom Campuses, Maintenance, & Safety

Respondents were asked to indicate their level of agreement with the statements in Tables below about physical offices and classrooms, maintenance, and safety at each CCC campus.

Table 1.4 College Center Maintenance and Safety

Answer Options	Agree	Disagree	Response Count
Offices, restrooms, and service areas are clean	97.0%	3.0%	668
Offices, equipment, and furniture are well maintained	96.5%	3.5%	661
Building temperature is comfortable	93.4%	6.6%	663
Parking is adequate and well maintained	89.8%	10.2%	657
The College Center is safe	97.0%	3.0%	659
Signage is available and clear	94.8%	5.2%	654

The majority of respondents (97.0%) agree that offices, restrooms, and service areas are **clean** at the College Center. Similarly, 96.5% agree that offices, equipment, and furniture at the College Center are **well maintained**. Additionally, 93.4% of respondents agree that the building temperature is **comfortable**, 89.8% agree that parking is **adequate and well maintained**, 97.0% agree that the College Center is **safe**, and 94.8% agree that signage is available and clear.

Table 1.5 Garden Grove Maintenance and Safety

Answer Options	Agree	Disagree	Response Count
Classrooms, labs, restrooms, and service areas are clean	96.3%	3.7%	217
Classrooms, equipment, and furniture are well maintained	91.7%	8.3%	216
Building temperature is comfortable	89.7%	10.3%	214
Parking is adequate and well maintained	92.9%	7.1%	212
Garden Grove Campus is safe	96.8%	3.2%	216
Signage is available and clear	93.4%	6.6%	211

The majority of respondents (96.3%) agree that classrooms, labs, restrooms, and service areas are **clean** at the Garden Grove Center, and 91.7% agree that classrooms, equipment, and furniture at the Garden

Grove Campus are **well maintained**. Additionally, 89.7% of respondents agree that the classroom temperature is **comfortable**, 92.9% agree that parking is **adequate** and **well maintained**, 96.8% agree that the Garden Grove Campus is **safe**, and 93.4% agree that signage is available and clear.

Table 1.6 Westminster/Le-Jao Maintenance and Safety

Answer Options	Agree	Disagree	Response Count
Classrooms, labs, restrooms, and service areas are clean	98.6%	1.4%	207
Classrooms, equipment, and furniture are well maintained	96.6%	3.4%	204
Building temperature is comfortable	90.2%	9.8%	204
Parking is adequate and well maintained	78.6%	21.4%	201
Westminster/Le-Jao Campus is safe	94.1%	5.9%	204
Signage is available and clear	94.4%	5.6%	197

The majority of respondents (98.6%) agree that classrooms, labs, restrooms, and service areas are **clean** at the Le-Jao Center. Similarly, 96.6% agree that classrooms, equipment, and furniture at the Le-Jao Campus are **well maintained**. Also, 90.2% of respondents agree that the building temperature is **comfortable**, and 78.6% agree that parking is **adequate** and **well maintained**, 94.1% agree that the Le-Jao Campus is **safe**. Finally, 94.4% agree that signage is available and clear.

Table 1.7 Newport Beach Maintenance and Safety

Answer Options	Agree	Disagree	Response Count
Classrooms, labs, restrooms, and service areas are clean	98.3%	1.7%	232
Classrooms, equipment, and furniture are well maintained	98.3%	1.7%	229
Building temperature is comfortable	89.1%	10.9%	229
Parking is adequate and well maintained	97.4%	2.6%	227
Newport Beach Campus is safe	98.2%	1.8%	228
Signage is available and clear	94.6%	5.4%	223

The majority of respondents (98.3%) agree that classrooms, labs, restrooms, and service areas are **clean** at the Newport Beach Center. Similarly, 98.3% agree that classrooms, equipment, and furniture at the Le-Jao Campus are **well maintained**. Also, 89.1% of respondents agree that the building temperature is **comfortable**, and 97.4% agree that parking is **adequate** and **well maintained**, 98.2% agree that the Le-Jao Campus is **safe**. Finally, 94.6% agree that signage is available and clear.

Qualitative Feedback

Those respondents who provided commentary indicated that the **Wi-Fi** signal at the Fountain Valley and Newport Beach campuses is **difficult to access** and **weak**. Also, the overall perception of classroom temperature is that it is too **cold** at all three campuses. Additionally, students find parking difficult at the Westminster/Le-Jao Campus, reporting that there is either **not enough parking** spaces available or that the parking areas need to be **more clearly marked** to indicate where parking is allowed. Students at the Newport Beach Campus report that the parking lots are **too dark** in the evenings and that more lighting is needed. Additionally, respondents comment that the Newport Beach Campus **needs more signage** from the main roads as well as on the campus' buildings.

Employee

Overall, respondents are highly satisfied with the services provided by the Department of Maintenance and Operations (98.6%). The following table shows Coastline employees' level of satisfaction with services provided by Maintenance and Operations.

Table 1.8 Department of Maintenance and Operations Services

Service	Satisfied	Dissatisfied	Respondents
Grounds at all locations are well maintained	98.6%	1.4%	145
Classrooms, offices, learning centers, and other CCC sites are well maintained.	98.6%	1.4%	141
The department responds to work orders in a timely manner	96.7%	3.3%	120
Classrooms, offices, learning centers, and other CCC sites are clean (e.g., classrooms, labs, restrooms, service areas)	96.4%	3.6%	139
Parking for CCC sites is adequate and well maintained.	93.1%	6.9%	144
The mailroom operations are adequate	92.6%	7.4%	135
Classroom and office temperature is comfortable.	81.8%	18.2%	143

Respondents who have utilized the department's services are most satisfied with the maintenance of grounds at all locations (98.6%); the maintenance of classrooms, offices, learning centers, and other CCC sites (98.6%); and the department's responsiveness to work orders (96.7%). Respondents are also highly satisfied with the cleanliness of classrooms, offices, learning centers, and other CCC sites; the adequacy and maintenance of parking; and the adequacy of mailroom operations—96.4%, 93.1%, and 92.6%, respectively. In contrast, the findings show that Coastline employees are relatively dissatisfied with classroom and office temperature, with 18.2% of respondents indicating that the temperature is not comfortable.

Qualitative Feedback

Respondents' overall perception of the Department of Maintenance and Operations is that the staff are hardworking and friendly. However, respondents are dissatisfied with mailroom operations, particularly the time it takes to send or receive mail. Additionally, employees expressed dissatisfaction with office and classroom temperature, noting that the air conditioning is often too low, making offices and classrooms too cold. Respondents also suggested that wall shelves be added in the restrooms at the Westminster/Le-Jao Campus and the College Center for backpacks, purses, books, etc.

Service Area Outcomes (SAOs)

Table 1.9 Service Area Outcomes (SAOs)

SAO	ASSESSMENT MEASURE /TARGET
Ensure a safe, secure, and inviting teaching, learning and working environment.	Measure: Student and employee survey regarding campus environment Target: 80% satisfaction
Provide a broad range of repair and support services to the college.	Measure: Task completion Target: 100% of assignment ticket completed
Continually reduces the college's landfilled waste.	Measure: Amount of waste produced Target: Define a baseline and decrease 1% annually

SAO 1: Based on the 2017-18 survey results students and employees has over 95% rate of satisfaction with the areas of safety and campus cleanliness.

SAO 2: Work order (WO) count analysis shows that of 976 WOs submitted by our clients, only 48 were left unresolved, (or, about 5%).

SAO 3: An increase in the department's recycling programs for cardboard, paper, plastics, & glass, made it easy to reach our stated 2018 target of 1% baseline decrease.

Progress on Initiative(s)

Table 1.10 Progress on Forward Strategy Initiatives

Initiative(s)	Status	Progress Status Description	Outcome(s)
Maintain a work environment that is safe and efficient for all M&O employees. In order to provide this the college must keep up with well-maintained equipment, vehicles and operational items.	Ongoing	This is ongoing support provided by the college that is requested yearly, specific to the items needed. There needs to have a vehicle replacement plan. In 2017-18, a vehicle replacement schedule was developed and presented to PIEAC for funding. In 2017-18, an equipment replacement schedule was developed and presented to PIEAC for funding.	In 2017-18, two vehicles were replaced.
Ensure high-levels of cleanliness, sanitation and efficiency across all facilities. Maintain buildings and provide services across all locations. Expand hours of operation and hire	Completed	In 2016-17, the college hired a utility worker and are converting 19.5 hour positions to full-time.	Has satisfied some of the needs of cleanliness college wide.

adequate human capital to meet the ongoing needs of the college.			
Effectively service the growing maintenance demands of the College. Maintain a work environment that provides comfortable conditions for all staff and students. That is to utilize various service maintenance agreements to keep up with aging equipment.	Ongoing	In 2016-17 PIEAC approved the ongoing coverage of SMAs. 2017-18 Request for additional SMA's to be covered for ongoing service	SMA's help to extend the life of equipment so that the equipment runs more efficiently. Less need for repair and down time.
Upgrade technology to include receiving scanners, work order system and add additional computers to custodial rooms. Provide work flow efficiency and follow-up services for employees seeking maintenance requests	In-progress	Using an outdated program and are looking to develop internally	Receiving scanners are updated and currently being used. Still requires a new work order system for efficiency in employee M&O requests.
Evaluate the fire system at the Newport Beach campus.	In-progress	Outsourced maintenance to Pyro-Com vendor.	Report to be generated during December 2018.
Upgrade maintenance and custodial equipment to ensure the department can meet current demand.	Approved by PIEAC	\$15,000 now available for new tools.	Tool Procurement List now being established.
Support the expansion of a college wide ID/Key card system	Approved by PIEAC	New equipment identified & procurement proceeding.	Set-up shall be available for use by 12/18

Response to Program/Department Committee Recommendation(s)

Table 1.11 Progress on Recommendations

Recommendation(s)	Status	Response Summary
The Committee recommends that the department discuss the use of Service Area/Administrative Unit Outcomes and summarizes the ongoing dialog of outcome and achievement data.	Addressed	Discussion of SAO responses within the department are discussed and open dialog amongst staff members to find solutions. Additionally, the findings were documented in the 15-16 department review

Department Planning and Communication Strategies

Daily meetings occur to discuss operation priorities, and interoffice mail is used to send communications. Computers have been purchased and the employees are encouraged to check email daily. All evening/graveyard custodians are working to routinely check email and to communicate via email. Computers are available for use at each facility.

Department Director spends time on a daily basis to meet individually with each Maintenance employee to provide departmental strategies, assess and assign priorities, answer any clarification questions, and provide direction on how to secure supplies.

Implications of Change

As the M&O Department daily workload is high, the total of existing staff is low. On occasion, it is pertinent to request the assistance of an outsourced vendor, or an Hourly worker to enhance the department’s capabilities in meeting the ever shifting deadlines for large-scale projects, which always seem to materialize at inopportune times. Such as during, Winter and Summer Break Periods; Summer Employee Vacation Time Periods; Holidays and Flex days; as well as, Finals Periods. Achieving acceptable performance levels continually demands the support of the Administration via approved budget increases; staffing modifications; and willingness to juggle priorities and re-evaluate deadlines.

A concerted effort will continue to be stressed to the M&O department’s Administrators/Executives to consider enhancing the department’s permanent staffing numbers and the baseline operating budget, thereby providing increased flexibility in addressing critical operational needs requested by the M&O Department’s clientele. Ample resources, equals faster applications geared towards enhanced departmental efficiency!

Section 2: Human Capital Planning

Staffing

Table 2.1 Staffing Plan

Year	Administrator	Management	F/T Faculty	P/T Faculty	Classified	Hourly
Previous year 2017-18	VP AS	Director	N/A	N/A		
Current year 2018-19	VP AS	Director	N/A	N/A		2
1 year 2019-20	VP AS	Director	N/A	N/A	2	2
2 years 2020-21	VP AS	Director	N/A	N/A	1	
3 years 2021-22	VP AS	Director	N/A	N/A		

As the inventory of Coastline College’s Assignable Square Footage (ASF) continues to grow, so must staffing resources grow to maintain an acceptable standard of building safety, maintenance and cleanliness. Property values and recognized facility longevity, depreciate drastically every year due to the extreme high use impacting our facilities. The educational trends driving innovative design of our new, and renovated buildings, demand an elevated skill level from our M&O staff. To reduce the extreme cost of outsourcing installation and repairs to meet the technical demands of our clientele, the institution must be willing to increase the size of our skilled labor force. The M&O department will lobby for 2 Hourly positions, needed to provide flexibility and assistance to our now existing staff in Fiscal Year 2018-19. It is essential that we recruit and hire, at a minimum, an assistant for our Facilities Utilization Specialist, who’s expanded duties were drastically underestimated. For the FY 2019-20, two additional Skilled Maintenance Workers, (Electrical Specialist & an HVAC Specialist), and 2 additional hourlies, custodians, are needed to help the department keep up with the technology advancements

and the increase in floor space, which will surely come along with the new Student Services building at College Center. FY 2020-21 would then be targeted to request the recruitment of one more Skilled Maintenance Worker (a Hardware Specialist). These staff members, if granted as additions to the staff, would round out a reorganized approach to identifying a more specialized approach to address our most common yearly needs at all campuses.

Professional Development

The department attends required Coastline training for guided pathways, equity and inclusion. All College Flex Meetings, and safety related seminars.

Section 3: Facilities Planning

Facility Assessment

Current program facilities consist of manager's office, two office staff spaces, a mailroom and loading dock. Each facility has custodial closets and an inventory room shared with public safety. There have been no changes and there is no current plan to increase space in the near future.

Modification to college center has not been 100% determined. We are still in the programming phase with the architects.

Section 4: Technology Planning

Technology Assessment

The Maintenance and Operations Department utilizes technology in several areas to support the college. The M&O Department is in need of a maintenance work order system that will allow for a more efficient process for work requests.

The Receiving Department utilizes a delivery scanner system to insure the prompt services of packages, transcripts and testing materials to various departments throughout the college.

Mailroom uses a state of the art mail machine to processing college wide mail.

HVAC System, the computer controlling the heating and cooling system requires on going system upgrades to run efficiently. Continual service contract with vendor is required to continue energy savings.

ID/Key card system is a college wide system that provides identification for staff and faculty. A yearly service agreement is required to maintain that the system is properly functioning and printing correctly. It also provides onsite and phone services as needed.

Electronic door locking system - The M&O office provides service to the entire college for locking and unlocking doors as required by the needs of the College. Includes scheduling classroom doors to lock and unlock as each semester requires, scheduling key cards to unlock and lock for individual employees to satisfy the needs of each department. This system also allows for a rapid building lockdown in the case of an emergency.

Section 5: New Initiatives

CSEM Initiative: EMERGENCY MANAGEMENT – Installation of emergency backup generators at the Garden Grove and Newport Beach campuses to provide emergency backup electricity for continuity of operations in the event of a power outage and to support operations of the Emergency Operations Centers (EOCs). College Center would not be included, but would be part of new construction.

Describe how the initiative supports the college mission:

Provides continuity of operations for Coastline College, command and control during emergencies, and a quicker recovery following an event.

What college goal does the initiative support? Select all that apply

- Student Success, Completion, and Achievement
- Instructional and Programmatic Excellence
- Access and Student Support
- Student Retention and Persistence
- Culture of Evidence, Planning, Innovation, and Change
- Partnerships and Community Engagement
- Fiscal Stewardship, Scalability, and Sustainability

What Educational Master Plan objective does the initiative support? Select all that apply

- Increase student success, retention, and persistence across all instructional delivery modalities with emphasis in distance education.
- Provide universal access to student service and support programs.
- Strengthen post-Coastline outcomes (e.g., transfer, job placement).
- Explore and enter new fields of study (e.g., new programs, bachelor's degrees).
- Foster and sustain industry connections and expand external funding sources (e.g., grants, contracts, and business development opportunities) to facilitate programmatic advancement.
- Strengthen community engagement (e.g., student life, alumni relations, industry and academic alliances).
- Maintain the College's Asian American and Native American Pacific Islander Serving Institution (AANAPISI) designation and pursue becoming a designated Hispanic Serving Institution (HSI).

What evidence supports this initiative? Select all that apply

- Service Outcome (SAO) assessment
- Internal Research (Student achievement, program performance)
- External Research (Academic literature, market assessment, audit findings, compliance mandates)

Describe how the evidence supports this initiative.

Maintains continuity of business operations and a high level of security during emergencies (SAO1). The college has no backup generator designed to support emergency operations. Ensures continuation of courses and associated revenue from students and other funding sources.

Recommended resource(s) needed for initiative achievement:

Hire engineering consultant to conduct cost analysis for installation two emergency backup generators capable of supporting basic operations at each the Garden Grove and Newport Beach campuses and their respective Emergency Operations Centers for 72 hours in the event of a loss of electrical power as a result of a natural disaster (earthquake, storm), accidental event (Southwest blackout of 2011), or manmade event (terrorism or act of war). One-time cost estimate: TBD

What is the anticipated outcome of completing the initiative?

Ability of college (and District) administration and officials to respond to, plan, and support staff, students, and resources, and to prepare for recovery following a long-term power outage. Maintains continuity of business operations and a high level of security during emergencies (SAO1). The college has no backup generator designed to support emergency operations. Ensures continuation of courses and associated revenue from students and other funding sources.

Provide a timeline and timeframe from initiative inception to completion.

Phased in over three-year period.

CSEM Initiative: Installation of 44 emergency lockdown/panic switches. The switches would permit faculty to quickly lock doors to their classrooms and offices in the event of an emergency situation without having to step outside and potentially exposing themselves to danger.

Describe how the initiative supports the college mission:

This project is part of an employment contract agreement with the Coast Community College District.

What college goal does the initiative support? Select all that apply

- Student Success, Completion, and Achievement
- Instructional and Programmatic Excellence
- Access and Student Support
- Student Retention and Persistence
- Culture of Evidence, Planning, Innovation, and Change
- Partnerships and Community Engagement
- Fiscal Stewardship, Scalability, and Sustainability

What Educational Master Plan objective does the initiative support? Select all that apply

- Increase student success, retention, and persistence across all instructional delivery modalities with emphasis in distance education.
- Provide universal access to student service and support programs.
- Strengthen post-Coastline outcomes (e.g., transfer, job placement).
- Explore and enter new fields of study (e.g., new programs, bachelor’s degrees).
- Foster and sustain industry connections and expand external funding sources (e.g., grants, contracts, and business development opportunities) to facilitate programmatic advancement.
- Strengthen community engagement (e.g., student life, alumni relations, industry and academic alliances).
- Maintain the College’s Asian American and Native American Pacific Islander Serving Institution (AANAPISI) designation and pursue becoming a designated Hispanic Serving Institution (HSI).

What evidence supports this initiative? Select all that apply

- Service Outcome (SAO) assessment
- Internal Research (Student achievement, program performance)
- External Research (Academic literature, market assessment, audit findings, compliance mandates)

Describe how the evidence supports this initiative.

Enhances security and safety for students, staff, and faculty (SAO 1).

Recommended resource(s) needed for initiative achievement:

One-time installation cost: \$35,000.00

What is the anticipated outcome of completing the initiative?

Increased security for faculty members and satisfies contractual agreement with the District Office.

Provide a timeline and timeframe from initiative inception to completion.

6 months

CSEM Initiative: Purchase of ten (13) new surveillance cameras, three for immediate installation in the parking lot at the Garden Grove Center. New solar carports currently obscure camera coverage of the parking lot from the building. The cameras will also provide surveillance of the two emergency blue phones mounted under the carports last year. The remaining ten cameras will be used for the Annex building due to the move of a number of offices from the soon to be replaced administration building.

Describe how the initiative supports the college mission:

Assists in providing a safe learning environment for students and the faculty/staff in support of the mission to achieve student success.

What college goal does the initiative support? Select all that apply

- Student Success, Completion, and Achievement
- Instructional and Programmatic Excellence
- Access and Student Support
- Student Retention and Persistence
- Culture of Evidence, Planning, Innovation, and Change
- Partnerships and Community Engagement
- Fiscal Stewardship, Scalability, and Sustainability

What Educational Master Plan objective does the initiative support? Select all that apply

- Increase student success, retention, and persistence across all instructional delivery modalities with emphasis in distance education.
- Provide universal access to student service and support programs.
- Strengthen post-Coastline outcomes (e.g., transfer, job placement).
- Explore and enter new fields of study (e.g., new programs, bachelor’s degrees).
- Foster and sustain industry connections and expand external funding sources (e.g., grants, contracts, and business development opportunities) to facilitate programmatic advancement.
- Strengthen community engagement (e.g., student life, alumni relations, industry and academic alliances).
- Maintain the College’s Asian American and Native American Pacific Islander Serving Institution (AANAPISI) designation and pursue becoming a designated Hispanic Serving Institution (HSI).

What evidence supports this initiative? Select all that apply

- Service Outcome (SAO) assessment
- Internal Research (Student achievement, program performance)
- External Research (Academic literature, market assessment, audit findings, compliance mandates)

Describe how the evidence supports this initiative.

Since the installation of the solar carports, several hit & run accidents and one assault & battery have occurred and the incidents were obscured from camera view by the carports. The Annex now houses the President’s and Instructional Wings, Human Resources, Marketing, Planning and Development, and others, and expensive IT equipment is now stored in the warehouse. Many employees now park their personal vehicle in the front and rear parking lots for the Annex and those areas lack camera coverage. A number of documented and undocumented incidents have occurred related to the Social Security Administration office co-located in the building.

Recommended resource(s) needed for initiative achievement:

Total cost of \$13,000.00. \$1,000.00 each including wall mount.

What is the anticipated outcome of completing the initiative?

Increased security for faculty members and satisfies contractual agreement with the District Office.

Provide a timeline and timeframe from initiative inception to completion.

4 months

Fiscal Initiative: To continue to provide high quality service and resources to meet the growing demand for fiscal support across the college with emphasis in Banner 9, grants, categorical, and state funding model.

Describe how the initiative supports the college mission:

This initiative aligns with the mission and college goals to support access, success, and innovation through planning and accurate fiscal stewardship.

What college goal does the initiative support? Select one

- Student Success, Completion, and Achievement
- Instructional and Programmatic Excellence
- Access and Student Support
- Student Retention and Persistence
- Culture of Evidence, Planning, Innovation, and Change
- Partnerships and Community Engagement
- Fiscal Stewardship, Scalability, and Sustainability

What Educational Master Plan objective does the initiative support? Select all that apply

- Increase student success, retention, and persistence across all instructional delivery modalities with emphasis in distance education.
- Provide universal access to student service and support programs.
- Strengthen post-Coastline outcomes (e.g., transfer, job placement).
- Explore and enter new fields of study (e.g., new programs, bachelor’s degrees).
- Foster and sustain industry connections and expand external funding sources (e.g., grants, contracts, and business development opportunities) to facilitate programmatic advancement.
- Strengthen community engagement (e.g., student life, alumni relations, industry and academic alliances).
- Maintain the College’s Asian American and Native American Pacific Islander Serving Institution (AANAPISI) designation and pursue becoming a designated Hispanic Serving Institution (HSI).

What evidence supports this initiative? Select all that apply

- Learning Outcome (SAO/SLO/PSLO) assessment
- Internal Research (Student achievement, program performance)
- External Research (Academic literature, market assessment, audit findings, compliance mandates)

Describe how the evidence supports this initiative.

Increase in number of transactions, increase in budgets, maintaining satisfaction, and flawless audit reports.

Recommended resource(s) needed for initiative achievement:

One FTE position

What is the anticipated outcome of completing the initiative?

Smooth transition to Banner 9, provide continue support in training and fiscal support.

Provide a timeline and timeframe from initiative inception to completion.

Present to the wing in fall 2018 and PIEAC in spring 2019 and fund and hire in summer 2019.

IT Initiative: Increase IT support and to monitor Measure M technology assets

Describe how the initiative supports the college mission:

Supports institutional effectiveness of the campus operations in support of students and employees.

What college goal does the initiative support? Select all that apply

- Student Success, Completion, and Achievement
- Instructional and Programmatic Excellence
- Access and Student Support
- Student Retention and Persistence
- Culture of Evidence, Planning, Innovation, and Change
- Partnerships and Community Engagement
- Fiscal Stewardship, Scalability, and Sustainability

What Educational Master Plan objective does the initiative support? Select all that apply

- Increase student success, retention, and persistence across all instructional delivery modalities with emphasis in distance education.
- Provide universal access to student service and support programs.
- Strengthen post-Coastline outcomes (e.g., transfer, job placement).
- Explore and enter new fields of study (e.g., new programs, bachelor's degrees).
- Foster and sustain industry connections and expand external funding sources (e.g., grants, contracts, and business development opportunities) to facilitate programmatic advancement.
- Strengthen community engagement (e.g., student life, alumni relations, industry and academic alliances).
- Maintain the College's Asian American and Native American Pacific Islander Serving Institution (AANAPISI) designation and pursue becoming a designated Hispanic Serving Institution (HSI).

What evidence supports this initiative? Select all that apply

- Service Outcome (SAO) assessment
- Internal Research (Student achievement, program performance)
- External Research (Academic literature, market assessment, audit findings, compliance mandates)

Describe how the evidence supports this initiative.

We recently adopted a new system for tracking assets and need someone to operationalize it

Recommended resource(s) needed for initiative achievement:

Transition a part-time IT position to a full-time position

What is the anticipated outcome of completing the initiative?

Increased efficiency and security of our technology assets

Provide a timeline and timeframe from initiative inception to completion.

Approved at PIEAC and budget in spring 2018 and transition the position to full-time in July 2018

M&O Initiative: Effectively service the growing maintenance demands of the College.

Describe how the initiative supports the college mission:

This will help to support student and community activities.

What college goal does the initiative support? Select all that apply

- Student Success, Completion, and Achievement
- Instructional and Programmatic Excellence
- X Access and Student Support
- Student Retention and Persistence
- Culture of Evidence, Planning, Innovation, and Change
- Partnerships and Community Engagement
- X Fiscal Stewardship, Scalability, and Sustainability

What Educational Master Plan objective does the initiative support? Select all that apply

- Increase student success, retention, and persistence across all instructional delivery modalities with emphasis in distance education.
- X Provide universal access to student service and support programs.
- Strengthen post-Coastline outcomes (e.g., transfer, job placement).
- Explore and enter new fields of study (e.g., new programs, bachelor's degrees).
- Foster and sustain industry connections and expand external funding sources (e.g., grants, contracts, and business development opportunities) to facilitate programmatic advancement.
- Strengthen community engagement (e.g., student life, alumni relations, industry and academic alliances).
- Maintain the College's Asian American and Native American Pacific Islander Serving Institution (AANAPISI) designation and pursue becoming a designated Hispanic Serving Institution (HSI).

What evidence supports this initiative? Select all that apply

- Service Outcome (SAO) assessment
- X Internal Research (Student achievement, program performance)
- External Research (Academic literature, market assessment, audit findings, compliance mandates)

Describe how the evidence supports this initiative.

The evidence to support a need to fund the maintenance and the operations of the college. As the college increases class offerings, community usage and increase in staffing to support college growth, the operational costs of the college increase.

Recommended resource(s) needed for initiative achievement:

Two additional Skilled Maintenance Workers, (Electrical Specialist & an HVAC Specialist), and 2 additional hourly, custodians.

What is the anticipated outcome of completing the initiative?

The positions are needed to help the department keep up with the technology advancements and the increase in floor space, which will surely come along with the new Student Services building at College Center.

Provide a timeline and timeframe from initiative inception to completion.

Approved at PIEAC and budget in spring 2019 and filled summer 2019

Section 6: Prioritization

List and prioritize resource requests that emerge from the initiatives. For full-time positions, include a Coast District approved job description

	Initiative	Resource(s)	Est. Cost	Funding Type	Health, Safety Compliance	Evidence	College Goal	To be Completed by	Priority
Campus Safety and Emergency Services	Installation of emergency backup generators at the Garden Grove and Newport Beach campuses to provide emergency backup electricity for continuity of operations in the event of a power outage and to support operations of the Emergency Operations Centers (EOCs). College Center would not be included, but would be part of new construction.	Hire engineering consultant to conduct cost analysis for installation two emergency backup generators	TBD	One-time	No	Service Area Outcomes, Internal Research	Fiscal Stewardship, Scalability, and Sustainability	2019-20	
Campus Safety and Emergency Services	Installation of 44 emergency lockdown/panic switches. The switches would permit faculty to quickly lock doors to their classrooms and offices in the event of an emergency situation without having to step outside and potentially exposing themselves to danger.	Secure doors	35,000	One-time	No	Service Area Outcomes, Internal Research	Fiscal Stewardship, Scalability, and Sustainability	2019-20	
Campus Safety and Emergency Services	Purchase of ten (13) new surveillance cameras, three for immediate installation in the parking lot at the Garden Grove Center. New solar carports currently obscure camera coverage of the parking lot from the building. The cameras will also provide surveillance of the two emergency blue phones mounted under the carports last year. The remaining ten cameras will be used for the Annex building due to the move of a number of offices from the soon to be replaced administration building.	13 surveillance cameras	13,000	One-time	No	Service Area Outcomes, Internal Research	Fiscal Stewardship, Scalability, and Sustainability	2019-20	
Fiscal Services	To continue to provide high quality service and resources to meet the growing demand for fiscal support across the college with emphasis in Banner 9, grants, categorical, and state funding model.	Accounting Technician	75,000	Ongoing	No	Internal Research	Fiscal Stewardship, Scalability, and Sustainability	2019-20	
Human Resources	Implement Leading at the Speed of Trust (Managerial Training)	HR Coordinator	TBD	Ongoing	No	Internal Research, External Research	Partnerships and Community Engagement	2019-20	
Information Technology	Increase IT support and to monitor Measure M technology assets	Transition a part-time IT position to a full-time position	45,000	Ongoing	No	Internal Research	Fiscal Stewardship, Scalability, and Sustainability	2019-20	
Maintenance and Operations	Effectively service the growing maintenance demands of the College.	Two additional Skilled Maintenance Workers, (Electrical Specialist & an HVAC Specialist), and 2 additional hourly, custodians.	180,000	Ongoing	No	Internal Research	Access and Student Support; Fiscal Stewardship, Scalability, and Sustainability	2019-20	